EXHIBIT 300   CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-18 15:57:31

2. Agency: 011

3. Bureau: 10

4. Name of this Investment: FBI Prevention of Information Technology Obsolescence (PITO)

5. Unique Project (Investment) Identifier: 011-10-02-00-01-3245-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

 The PITO program is a consolidated FBI program established to replace information technology hardware on a scheduled basis so as to prevent obsolescence and increase data processing, storage, and transmission capacity of the FBINET,UNET and SCION and network infrastructure and data centers that are used to manage and maintain the primary records of the FBI. The PITO program is based on the replacing of 100% of the hardware annually attached to the aforementioned network enclaves specifically including desktop and laptop computers, printers, scanners, N-Tier Servers, Storage Area Network devices, tape drives, rack mounted universal power supply systems, and high capacity enterprise application servers, satellite equipment, and video teleconferencing devices.   FBINET Hardware - The SECRET enclave of the FBI supporting 46,000 desktops across the enterprise covering investigative and administrative matters. Technical refresh activities for the FBINET tract will begin in FY-2012 and will be repeated every four years thereafter.   - SCION - Technical Refresh activities for the SCION tract will begin in FY-2011 and will be repeated every four years thereafter.   Next Generation Network (NGN) Project - The NGN project will upgrade the FBI's Wide Area Network (WAN) from its current Asynchronous Transfer Mode/Frame Relay (ATM/FR) point -to-point Permanent Virtual Circuit (PVC) based architecture to one based on Internet Protocol (IP) Multi Protocol Level Switching (MPLS) protocols. NGN will modernize the FBI's network infrastructure , aligning them with current industry best pratices. NGN will consolidate the four-tiered Trilogy network design onto a common IP based core network capable of supporting integrated IP data, IP voice, IP video services, and other future applications.   UNET - Technical Refresh activities for the UNET tract will begin in FY-2011 and will be repeated every four years thereafter.

   a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *
   a. **If "yes," what was the date of this approval?** *

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table												
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
J-FBI-08-048	Indefinite-Quantity	Y	2008-02-23	2008-02-23	2013-02-23	$319.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
   a.**If "yes," what is the date?** *

Section D: Performance Information (All Capital Assets)

	Table 1: Performance Information Table						
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2005	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% refresh of existing inventory	13.6% decrease	replaced 6.4% of existing operational hardware
2005	Prevent Terrorism and Promote the Nation s Security	*	*	number of helpdesk calls received by the Enterprise operations center	138367	10% reduction	125788
2005	Prevent Terrorism and Promote the Nation s Security	*	*	# of critical problems tickets	2339	15% reduction	2034
2005	Prevent Terrorism and Promote the Nation s Security	*	*	# of Helpdesk call closed	87,797	10% Increase	79,815
2005	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each Legacy problem ticket	178	20% Reduction	1914 problem tickets on average 148 hours to close
2005	Prevent Terrorism and Promote the Nation s Security	*	*	# of Legacy Network Problems Resolved	70	10% Reduction	192 problem tickets on average 62 hours to close
2005	Prevent Terrorism and Promote the Nation s Security	*	*	Network Availability	98%	99.9% availability	Blackside statistics 99.95%
2005	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each Trilogy problem ticket	145	10% Reduction	15,334 problem tickets 132 hours
2005	Prevent Terrorism and Promote the Nation s Security	*	*	Network Uptime, Desktops, Servers	98%	99.9% availability	98%
2006	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% refresh of existing inventory	13.6% decrease	replaced 6.4% of operational hardware
2006	Prevent Terrorism and Promote the Nation s Security	*	*	Number of helpdesk calls received by the enterprise Operations center	84,990	10% decrease	68,173
2006	Prevent	*	*	# of critical	1003	15% reduction	872

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Table 1: Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	Terrorism and Promote the Nation s Security			problems tickets			
2006	Prevent Terrorism and Promote the Nation s Security	*	*	# of helpdesk calls closed	49,844	10% increase	45313
2006	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each Legacy problem ticket	115	20% Reduction	894 problems tickets on average 95 hours to close
2006	Prevent Terrorism and Promote the Nation s Security	*	*	# of Legacy Network Problems Resolved	53	10% reduction	49 problems tickets on average 48 hours to close
2006	Prevent Terrorism and Promote the Nation s Security	*	*	Network availability	98%	99.9% availability	Blackside statistics 99.97%
2006	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each Trilogy problem ticket	158	10% Reduction	131
2006	Prevent Terrorism and Promote the Nation s Security	*	*	Network uptime, desktop servers	98%	99.9% availability	98%
2007	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% refresh of existing inventory	9.2% decrease	replaced 10.8% operational
2007	Prevent Terrorism and Promote the Nation s Security	*	*	Number of Helpdesk calls received by the Enterprise Operations Center (EOC)	7920	10% Reduction	246,098
2007	Prevent Terrorism and Promote the Nation s Security	*	*	# of Critical Problem Tickets	109	15% Reduction	3,906
2007	Prevent Terrorism and Promote the Nation s Security	*	*	# of helpdesk calls closed	2193	10% decrease	216,343
2007	Prevent Terrorism and Promote the Nation s Security	*	*	Network Availability	98%	99% availability	99.9%
2007	Prevent	*	*	# of hours to	4	5% Reduction	2 hrs 58 mins.

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Terrorism and Promote the Nation s Security			close each Trilogy problem ticket			
2007	Prevent Terrorism and Promote the Nation s Security	*	*	Network uptime, desktop servers	98%	99% availability	99.2%
2008	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% refresh of existing inventory	8.3% decrease	replaced 38.5% operational
2008	Prevent Terrorism and Promote the Nation s Security	*	*	# of Helpdesk calls received by the EOC	7920	5% reduction	258,403
2008	Prevent Terrorism and Promote the Nation s Security	*	*	# of Critical Problem Tickets	109	7.5% Reduction	4,101
2008	Prevent Terrorism and Promote the Nation s Security	*	*	# Helpdesk calls closed	2193	5% Increase	271,323
2008	Prevent Terrorism and Promote the Nation s Security	*	*	Network availability	98%	99.9% availability	99.9%
2008	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each Trilogy problem ticket	4	5% Reduction	3 hrs.
2008	Prevent Terrorism and Promote the Nation s Security	*	*	Network Uptime, Desktops, Servers	98%	99.9% availability	99.5%
2009	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% of existing inventory	4.5% decrease	33.22% (4 Display Monitors & 45 Computers Replaced)
2009	Prevent Terrorism and Promote the Nation s Security	*	*	Number of Helpdesk calls received by the EOC	7920	10% Reduction	342,984
2009	Prevent Terrorism and Promote the Nation s Security	*	*	# of Critical Problem Tickets	109	15 % Reduction	810
2009	Prevent Terrorism and	*	*	# of Helpdesk calls closed	2193	10% Increase	188,002

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Table 1: Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	Promote the Nation s Security						
2009	Prevent Terrorism and Promote the Nation s Security	*	*	Network Availability	98%	99.9% availability	99.9%
2009	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each Trilogy problem ticket	4	10% Reduction	2
2009	Prevent Terrorism and Promote the Nation s Security	*	*	Network Uptime, Desktops, Servers	98%	99.9% availability	99.56%
2010	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% of existing inventory	6.1% increase	TBD
2010	Prevent Terrorism and Promote the Nation s Security	*	*	Number of Helpdesk calls received by the EOC	7920	20% equipment replacement will produce 10% Reduction	TBD
2010	Prevent Terrorism and Promote the Nation s Security	*	*	# of Critical Problem Tickets	109	15 % Reduction	TBD
2010	Prevent Terrorism and Promote the Nation s Security	*	*	# of Helpdesk calls closed	2193	10% Increase	TBD
2010	Prevent Terrorism and Promote the Nation s Security	*	*	Network Availability	98%	99.9% availability	TBD
2010	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each trilogy ticket	4%	10% reduction	TBD
2010	Prevent Terrorism and Promote the Nation s Security	*	*	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD
2011	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% refresh of existing inventory	1.0 % increase	TBD
2011	Prevent Terrorism and Promote the	*	*	Number of Helpdesk calls received by the	7920	10% Reduction	TBD

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Table 1: Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	Nation s Security			EOC			
2011	Prevent Terrorism and Promote the Nation s Security	*	*	# of Critical Problem Tickets	109	15 % Reduction	TBD
2011	Prevent Terrorism and Promote the Nation s Security	*	*	# of Helpdesk calls closed	2193	10% Increase	TBD
2011	Prevent Terrorism and Promote the Nation s Security	*	*	Network Availability	98%	99.9% availability	TBD
2011	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each trilogy trilogy ticket	4%	10% reduction	TBD
2011	Prevent Terrorism and Promote the Nation s Security	*	*	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD
2012	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% refresh of existing inventory	1.9% decrease	TBD
2012	Prevent Terrorism and Promote the Nation s Security	*	*	# of helpdesk calls closed by the EOC	7920	10% reduction	TBD
2012	Prevent Terrorism and Promote the Nation s Security	*	*	# of Critical Problem Tickets	109	15 % Reduction	TBD
2012	Prevent Terrorism and Promote the Nation s Security	*	*	# of Helpdesk calls closed	2193	10% Increase	TBD
2012	Prevent Terrorism and Promote the Nation s Security	*	*	Network Availability	98%	99.9% availability	TBD
2012	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each Trilogy problem ticket	4	10% Reduction	TBD
2013	Prevent Terrorism and Promote the Nation s	*	*	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD

				Table 1: Performance Information Table			
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	Security						
2013	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% of existing inventory	same as baseline (20% refresh)	TBD
2013	Prevent Terrorism and Promote the Nation s Security	*	*	# of helpdesk calls closed by the EOC	7920	10% reduction	TBD
2013	Prevent Terrorism and Promote the Nation s Security	*	*	# of Critical Problem Tickets	109	15% Reduction	TBD
2013	Prevent Terrorism and Promote the Nation s Security	*	*	# of Helpdesk calls closed	2193	10% Increase	TBD
2013	Prevent Terrorism and Promote the Nation s Security	*	*	Network Availability	98%	99.9% availability	TBD
2013	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each Trilogy problem ticket	4	10% Reduction	TBD
2013	Prevent Terrorism and Promote the Nation s Security	*	*	Network Uptime Desktops Servers	98%	99.9% availability	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% of existing inventory	same as baseline (20% refresh)	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	# of helpdesk calls closed by the EOC	7920	10% reduction	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	# of Critical Problem Tickets	109	15% Reduction	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	# of Helpdesk calls closed	2193	10% Increase	TBD

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2014	Prevent Terrorism and Promote the Nation s Security	*	*	Network Availability	98%	99.9% availability	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each Trilogy problem ticket	4	10% Reduction	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	Network Uptime Desktops Servers	98%	99.9% availability	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	% of technology refresh	20% of existing inventory	same as basline (20% refresh)	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	# of helpdesk calls closed by EOC	7920	10% reduction	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	# of Critical Problem Tickets	109	15% reduction	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	# of Helpdesk calls closed	2193	10% increase	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	Network Availability	98%	99.9 availability	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	# of hours to close each Trilogy problem ticket	4	10% Reduction	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	Network Uptime Desktops Servers	98%	99.9% availability	TBD

EXHIBIT 300   CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY08 (acquisition) 1.4 Print-Media	$0.9	$0.9	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY06 (acquisition) 1.1 Desktops	$5.6	$5.6	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY05 (acquisition) 1.5 O&M	$4.9	$4.9	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%
FY12 (acquisition) 1.1 Desktops	*	*	2011-10-01		2012-09-29		0.00%	0.00%
FY10 (acquisition) 1.3 Copiers	$7.6	$0.0	2009-10-01	2009-10-01	2010-09-29	2010-06-29	0.00%	100.00%
FY10 (acquisition) 1.2 Laptops	$11.4	$0.0	2009-10-01	2009-10-01	2010-09-29	2010-06-29	0.00%	100.00%
FY09 (acquisition) 1.5 Servers	$7.3	$7.3	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY08 1.10 Planning	$0.9	$0.9	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY14 (acquisition) 1.3 Copiers	*	*	2013-10-01		2014-09-29		0.00%	0.00%
FY14 (acquisition) 1.1 Desktops	*	*	2013-10-01		2014-09-29		0.00%	0.00%
FY13 1.7 Planning	*	*	2012-10-01		2013-09-29		0.00%	0.00%
FY08 (acquisition) 1.2 Laptops	$1.3	$1.3	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY07 (acquisition) 1.8 UNet	$0.0	$0.0	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
Fy07 (acquisition) 1.6 SAN/Tape	$5.7	$5.7	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY12 1.8 O&M	*	*	2011-10-01		2012-09-29		0.00%	0.00%
FY11 (acquisition) 1.5 Servers	*	*	2010-10-01		2011-09-29		0.00%	0.00%
FY10 (acquisition) 1.1 Desktops	$30.4	$28.2	2009-10-01	2009-10-01	2010-09-29		95.00%	93.00%
FY09 (acquisition)	$4.9	$4.9	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%

EXHIBIT 300

CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY

	1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline							
Description of Milestones	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
1.4 Print-Media								
FY09 (acquisition) 1.1 Desktops	$19.5	$19.5	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY05 (acquisition) 1.1. Desktops	$8.9	$8.9	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%
FY13 (acquisition) 1.2 Laptops	*	*	2012-10-01		2013-09-29		0.00%	0.00%
FY05 (acquisition) 1.4 Planning	$0.4	$0.9	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%
FY12 (acquisition) 1.5 Servers	*	*	2011-10-01		2012-09-29		0.00%	0.00%
FY11 1.8 O&M	*	*	2010-10-01		2011-09-29		0.00%	0.00%
FY11 1.7 Planning	*	*	2010-10-01		2011-09-29		0.00%	0.00%
FY10 (acquisition) 1.6 Network	$7.6	$3.0	2009-10-01	2009-10-01	2010-09-29		40.00%	40.00%
FY08 1.11 O&M	$1.6	$1.6	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY08 (acquisition) 1.7 Network	$0.4	$0.4	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY07 1.10 Planning	$7.2	$7.2	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY06 (acquisition) 1.3 Networks	$5.4	$5.4	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY12 1.7 Planning	*	*	2011-10-01		2012-09-29		0.00%	0.00%
FY09 (acquisition) 1.2 Laptops	$7.3	$7.3	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY08 1.9 EPA Fee	$0.0	$0.0	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY14 1.7 Planning	*	*	2013-10-01		2014-09-29		0.00%	0.00%
FY14 (acquisition) 1.6 Network	*	*	2013-10-01		2014-09-29		0.00%	0.00%
FY14 (acquisition) 1.2 Laptops	*	*	2013-10-01		2014-09-29		0.00%	0.00%
FY13 (acquisition) 1.6 Network	*	*	2012-10-01		2013-09-29		0.00%	0.00%
FY13 (acquisition) 1.5 Servers	*	*	2012-10-01		2013-09-29		0.00%	0.00%
FY08	$0.9	$0.9	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

	1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline							
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(acquisition) 1.3 Copiers								
Fy07 (acquisition) 1.5 Servers	$1.5	$1.5	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY06 (acquisition) 1.4 EPA Fee	$0.0	$0.0	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY12 (acquisition) 1.3 Copiers	*	*	2011-10-01		2012-09-29		0.00%	0.00%
FY11 (acquisition) 1.6 Network	*	*	2010-10-01		2011-09-29		0.00%	0.00%
FY09 1.8 O&M	$7.3	$7.3	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY13 1.8 O&M	*	*	2012-10-01		2013-09-29		0.00%	0.00%
Fy07 (acquisition) 1.7 Network	$0.0	$0.0	2006-10-01	2006-10-01	2007-09-29	2007-09-30	0.00%	0.00%
FY07 (acquisition) 1.3 Copiers	$2.2	$2.2	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY12 (acquisition) 1.6 Network	*	*	2011-10-01		2012-09-29		0.00%	0.00%
FY11 (acquisition) 1.3 Copiers	*	*	2010-10-01		2011-09-29		0.00%	0.00%
FY11 (acquisition) 1.1 Desktops	*	*	2010-10-01		2011-09-29		0.00%	0.00%
FY10 (acquisition) 1.4 Print Scanners	$7.6	$2.5	2009-10-01	2009-10-01	2010-09-29		83.00%	33.00%
FY09 (acquisition) 1.6 Network	$4.9	$4.9	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY09 (acquisition) 1.3 Copiers	$4.9	$4.9	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY08 (acquisition) 1.1 Desktops	$3.6	$3.6	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY07 1.9 EPA Fee	$1.3	$1.2	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY07 (Acquisition) 1.1 Desktops	$6.9	$6.9	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY06 (acquisition) 1.5 Planning	$0.4	$0.9	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY06 (acquisition) 1.2 Copiers	$1.9	$1.9	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY05 (acquisition 1.3 Servers	$5.8	$5.8	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%
FY08 (acquisition) 1.6 SAN Tape	$0.0	$0.0	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY12 (acquisition) 1.2 Laptops	*	*	2011-10-01		2012-09-29		0.00%	0.00%
FY11 (acquisition) 1.4 Print Scanners	*	*	2010-10-01		2011-09-29		0.00%	0.00%
FY10 1.8 O&M	$12.6	$6.3	2009-10-01	2009-10-01	2010-09-29		83.00%	83.00%
FY10 1.7 Planning	$1.3	$0.5	2009-10-01	2009-10-01	2010-09-29		83.00%	83.00%
FY10 (acquisition) 1.5 Servers	$11.4	$4.6	2009-10-01	2009-10-01	2010-09-29		40.00%	40.00%
FY08 (acquisition) 1.8 UNet Licenses	$0.4	$0.4	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY05 (acquisition) 1.2. Copiers	$4.0	$4.0	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%
FY08 (acquisition) 1.5 Servers	$1.3	$1.3	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
Fy07 (acquisition) 1.4 Print Media	$1.0	$1.0	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY07 (Acquisition) 1.2 Laptops	$6.8	$6.8	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY13 (acquisition) 1.1 Desktops	*	*	2012-10-01		2013-09-29		0.00%	0.00%
FY12 (acquisition) 1.4 Print Scanners	*	*	2011-10-01		2012-09-29		0.00%	0.00%
FY11 (acquisition) 1.2 Laptops	*	*	2010-10-01		2011-09-29		0.00%	0.00%
FY09 1.7 Planning	$1.3	$1.3	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY14 (acquisition) 1.5 Servers	*	*	2013-10-01		2014-09-29		0.00%	0.00%
FY14 (acquisition) 1.4 Print Scanners	*	*	2013-10-01		2014-09-29		0.00%	0.00%
FY13 (acquisition)	*	*	2012-10-01		2013-09-29		0.00%	0.00%

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
1.4 Print Scanners								
FY13 (acquisition) 1.3 Copiers	*	*	2012-10-01		2013-09-29		0.00%	0.00%

* - Indicates data is redacted.

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
1.4 Print Scanners								